OUR STRATEGIC DASH-BOARD (2nd Qtr FY06)

INNOVATION & IMPROVEMENT

STRATEGIES FOR SUCCESS

PROCESS

Key Measure(s)	Status	Target	Actual	Trend
Capacity Ratio (Training)		80%	81.8%	
Total # of facilitation		36	20	
Comparison of Fac. Hrs to Trng Hrs		50%	33%	

LEARNING

Key Measure(s)	Status	Target	Actual	Trend
# of scorecards produced/refined		6 Qtr	7.5	
Total hrs using GS suite		57	110.5	

FINANCIAL

Key Measure(s)	Status	Target	Actual	Trend
$$$ spent on professional develop			$13,688	

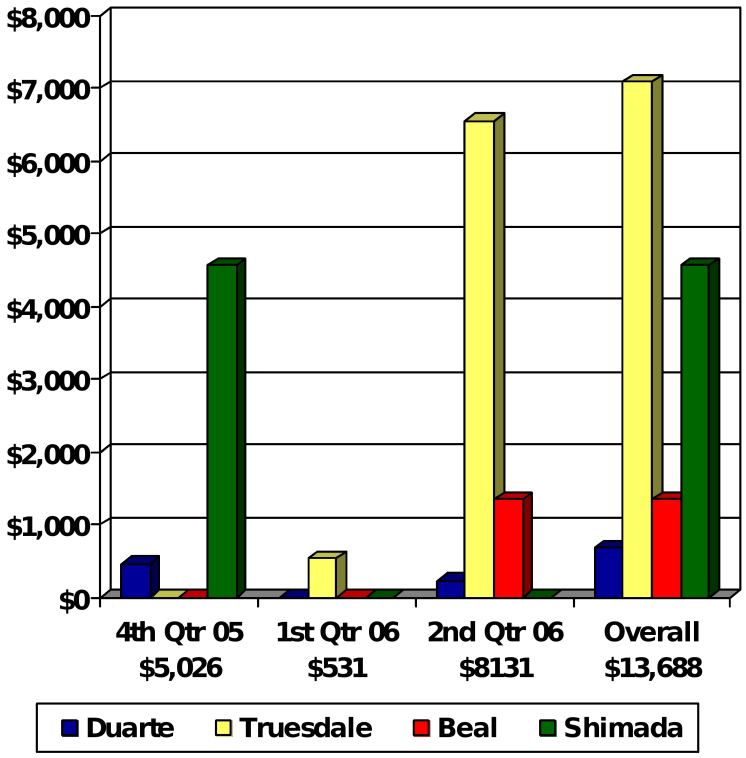
CUSTOMER

Key Measure(s)	Status	Target	Actual	Trend
CSI Rating		10	9.2	
ICE satisfaction %		98%	100%	

Financial Perspective – F1

Objective 2.3 – Provide staff with opportunities for professional growth.

Measure – Total $$ spent for professional development.
((hrly salary x # trng hrs) + cost of trng = total $$)



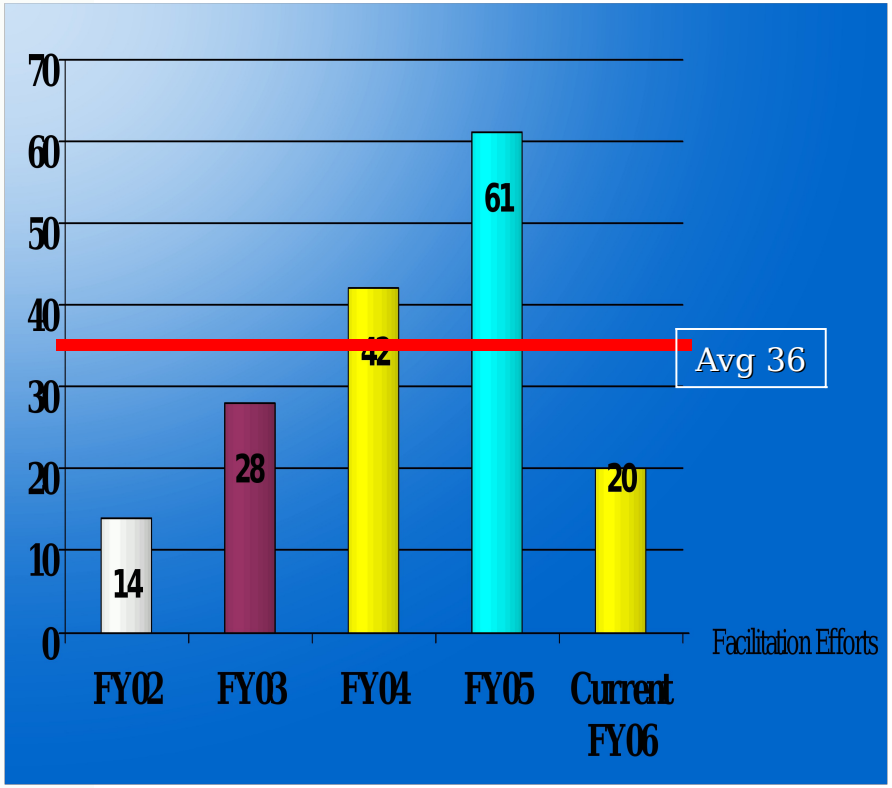
- **Performance Target:** Establish a baseline
- **Target Rationale:** Each employee has different needs which will require different approaches
- **Frequency:** Quarterly
- **Duration of this Data:** 4th Qtr FY05 – 2nd Qtr FY06
- **Source:** Personnel training matrix.doc

Overall Rating: Unknown – currently establishing a baseline.

Internal Process Perspective – I1

Objective 1.1 – Facilitate the development of strategic plans.

Measure – Total number of facilitation efforts. (Efforts that are 2 or more hours)



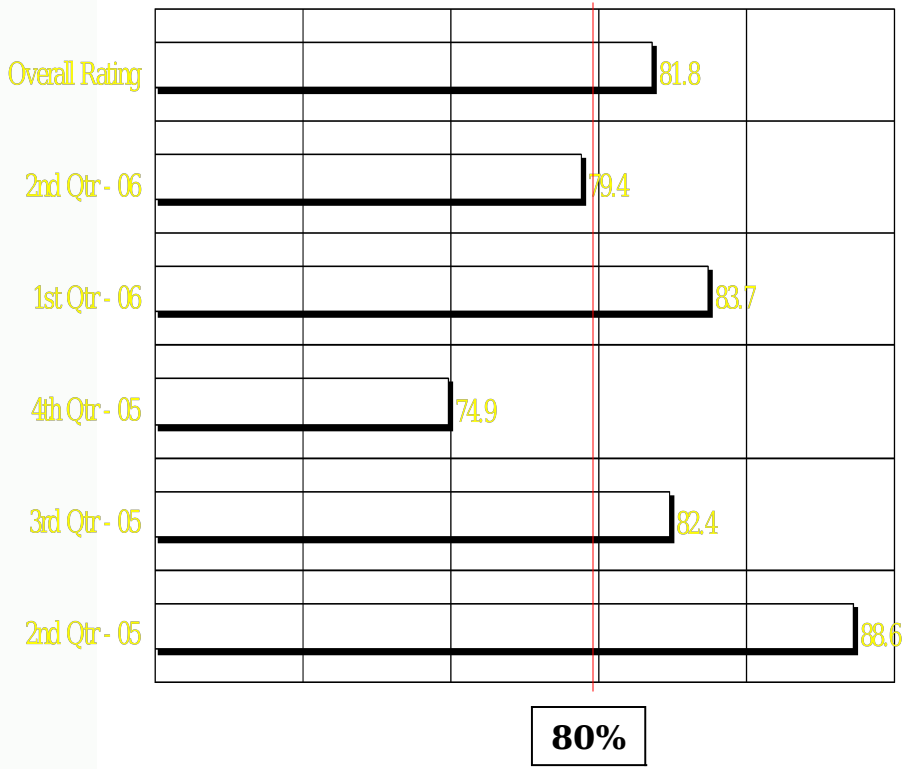
- **Performance Target:** Establish a baseline
- **Target Rationale:** We will analyze this data against previous years efforts
- **Frequency:** Annually (FY)
- **Duration of this Data:** FY02 – FY05
- **Source:** Command Chronology 2006 – monthly.doc

Overall Rating: Unknown – Current average is 36.

Internal Process Perspective – I2

Objective 2.2 – Research emerging business, leadership, effectiveness topics/strategies.

Measure – Capacity ratios of training workshops.



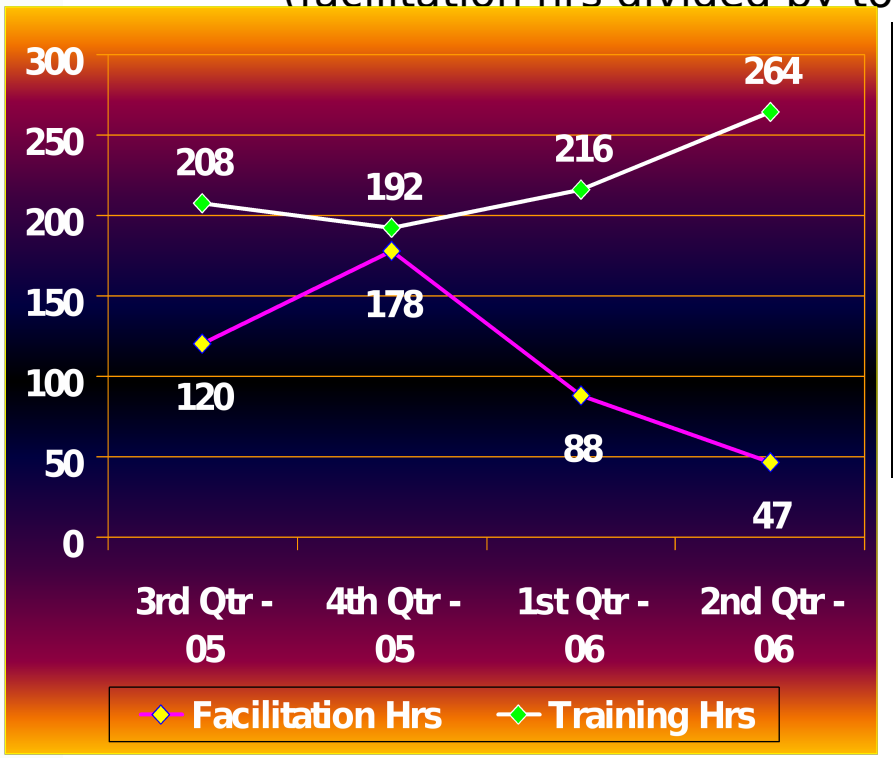
- **Performance Target:** 80% or higher each month
- **Target Rationale:** We will maximize our time and effort, plus best use of our resources
- **Frequency:** Monthly
- **Duration of this Data:** April 05 – March 06
- **Source:** FY05 & FY06 Training Schedule.xls

Overall Rating: GREEN – 80% or higher.

Internal Process Perspective – I2A

Objective 1.1 – Facilitate the development of strategic plans. & **Objective 2.2** – Research emerging business, leadership, effectiveness topics/strategies.

Measure – Comparison of facilitation hours to training hours.
(facilitation hrs divided by total combined hrs = % rating)



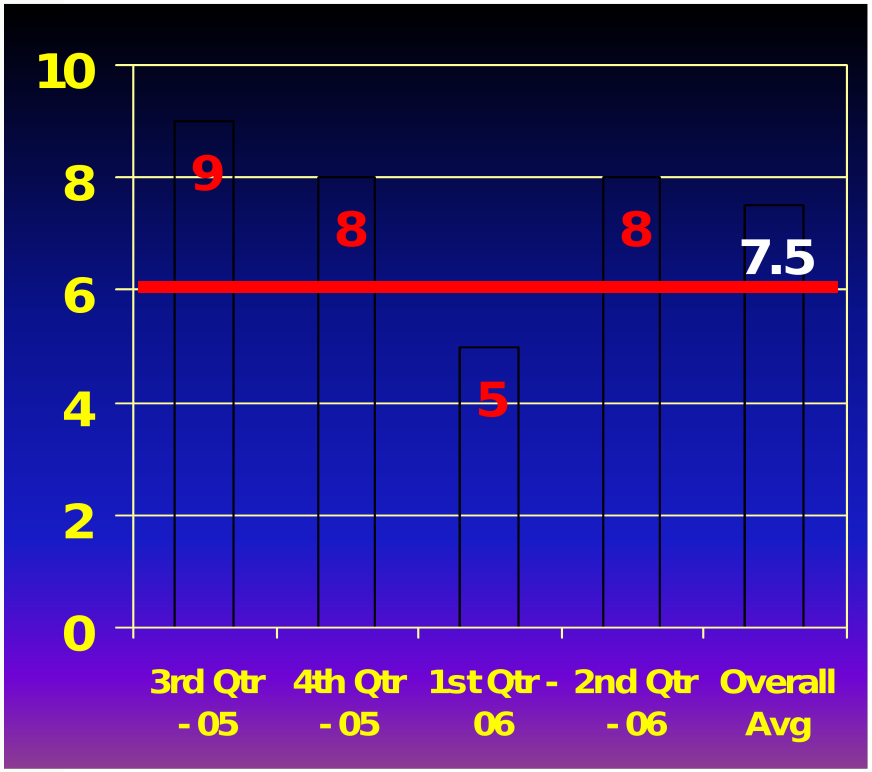
- **Performance Target:** Establish a baseline
- **Target Rationale:** We want to achieve a balance of 50% Facilitation & 50% Training. By doing so we will maximize our time and effort, plus maximize our use of available resources
- **Frequency:** Quarterly
- **Duration of this Data:** April 05 – Mar 06
- **Source:** Training Schedules & Command chronology inputs

Overall Rating: YELLOW – 30% to 40% rating in facilitation. Currently 33%

Learning & Growth Perspective – L1

Objective 1.2 – Facilitate the incorporation of departmental performance measures into a system of strategic management (balanced scorecards).

Measure – # of scorecards produced / refined.



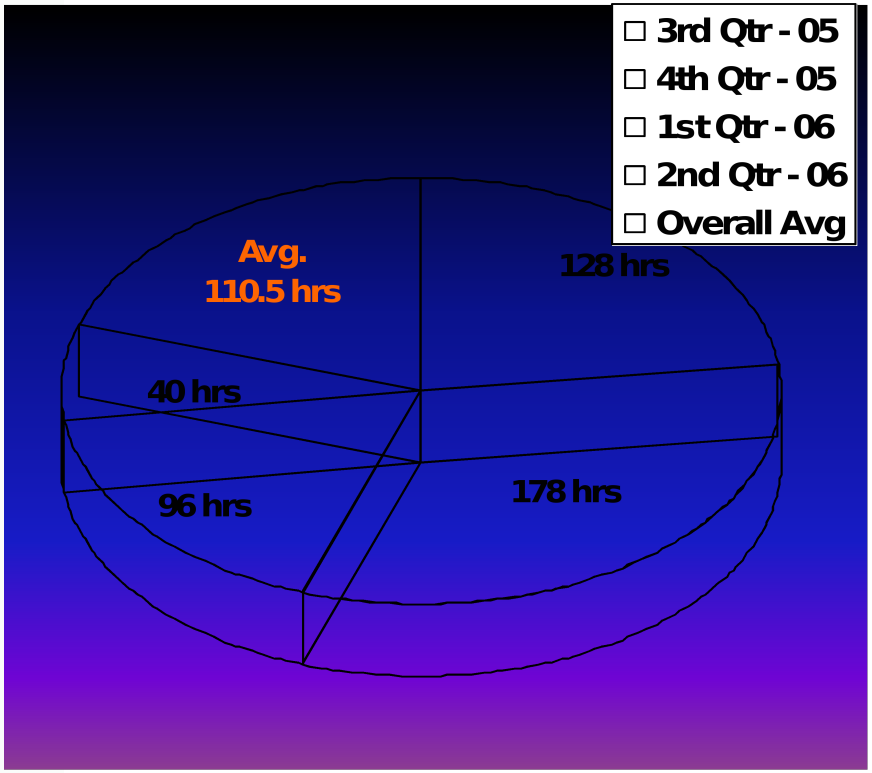
- **Performance Target:** 6 per Quarter
- **Target Rationale:** We believe that if are consistently working with departments on scorecards or measures then we are assisting the learning process.
- **Frequency:** Quarterly
- **Duration of this Data:** April 05 – December 05
- **Source:** Quarterly planning board

Overall Rating: GREEN – 6 or More. Current average is 7.5

Learning & Growth Perspective – L2

Objective 1.3 – Maintain GroupSystems Suite of computers and our proficiency on the software.

Measure – Total hours using GroupSystems Suite.



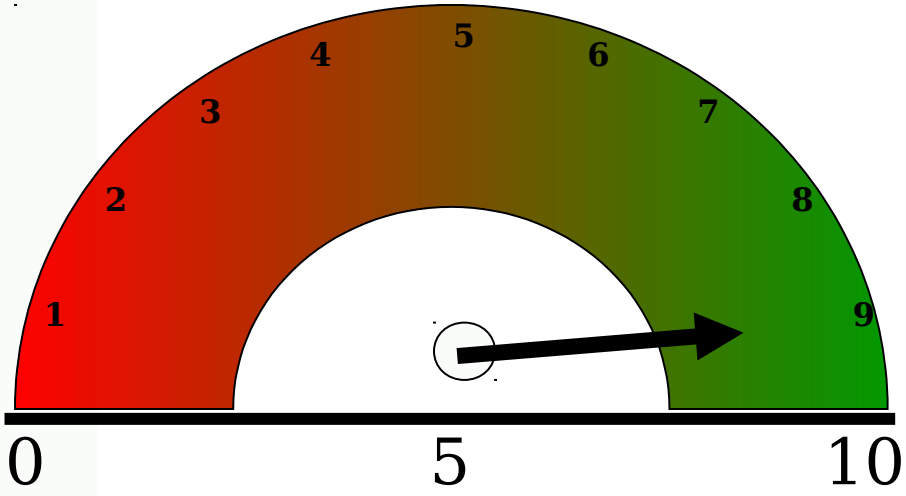
- **Performance Target:** Establish a baseline
- **Target Rationale:** The best result will be 57 hours quarterly. This would mean that each department would receive 3 hours of GS time.
- **Frequency:** Quarterly
- **Duration of this Data:** April 05 – Mar 06
- **Source:** GS Tracking Matrix.xls

Overall Rating: GREEN – 57 hrs or higher. Current average is 110.5

Customer Perspective – C1&C3

Objective 1.3 – Maintain proficiency on tools for effectiveness &
Objective 3.3 – Develop and implement I2O news letter.

Measure – Customer Satisfaction Index (CSI) Rating.



- **Performance Target:** Increase index rating
- **Target Rationale:** By systematically organizing our improvement efforts, this rating will help to indicate if those changes are effective.
- **Frequency:** Quarterly
- **Duration of this Data:** Jan – Mar 2006
- **Source:** CSI Index Rating

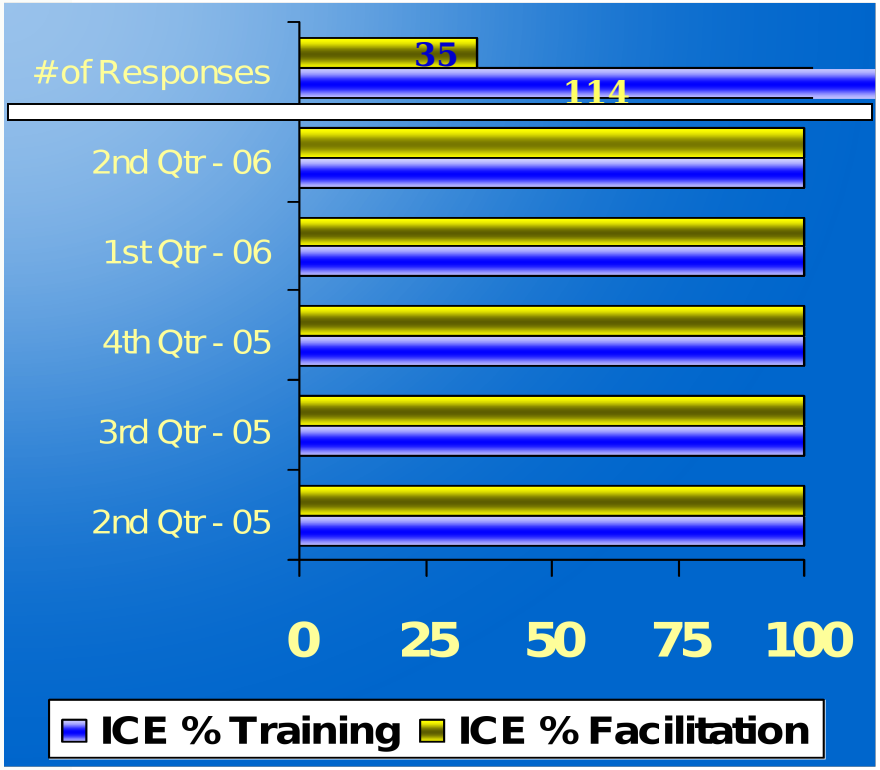
- **Target Audience: All participants who have completed both LC101 & 7 Habits during the quarter.**
  - **Number Surveyed: 20**
  - **Number Returned & Percentage: 6 / 30%**
  - **Duration of Survey: 4 – 17 April 06**

Overall Rating: GREEN – Current CSI Rating is 9.2.

Customer Perspective – C2

Objective 3.2 – Develop and implement cutting edge opportunities to align effort.

Measure – Interactive Customer Evaluation (ICE) satisfaction %.



- **Performance Target:** 98% satisfaction
- **Target Rationale:** Maintaining this level of a rating will ensure we are doing the right things for our customers.
- **Frequency:** Quarterly
- **Duration of this Data:** Jan 05 – Mar 06
- **Source:** ICE Reports

Overall Rating: GREEN – 98% or above. Current average is 100%.